

GRANT- 34

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND SOCIAL WELFARE.**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,51,71,99	47,26,28	3,98,98,27
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		36,44,800	78,46,000			3,41,000	1,02,00,000			3,41,000	1,02,00,000	REVENUE SECTION		
												B-Social Services		
2,28,95,815	57,10,45,218	5,60,97,955	48,30,32,267	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81	2225 WELFARE OF SCHEDULED CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES	1,33,11,46	1,51,00
		48,74,163	72,00,61,930			1,13,000	1,48,70,000			1,13,000	1,48,70,000	2235 SOCIAL SECURITY AND WELFARE-		59,76,53
												2236 NUTRITION-		1,57,33,00
	3,04,42,800				10,12,00				10,12,00			CAPITAL SECTION		
												B-Capital Account of Social Services	47,26,28	
												4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE		
												F-Loans and Advances		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													6225 LOANS FOR WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.		
2,28,95,815	60,14,88,018	6,46,16,918	1,21,09,40,107	3,54,51	55,01,19	11,29,75	3,21,08,81	3,54,51	55,01,19	11,29,75	3,21,08,81		GRAND TOTAL	1,80,37,74	2,18,60,53
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00		REVENUE SECTION		
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00		B-Social Services		
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00		2225 WELFARE OF SCHEDULED CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES		
													<u>STATE SCHEMES</u>		
													02 WELFARE OF SCHEDULED TRIBES		
													-		
													800 OTHER EXPENDITURE-		1,51,00
													TOTAL 02		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00		<u>TOTAL STATE SCHEMES</u>		1,51,00
													<u>CENTRALLY SPONSORED SCHEMES</u>		
													02 WELFARE OF SCHEDULED TRIBES		
													-		
													800 OTHER EXPENDITURE-		
													TOTAL 02		
													<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00		TOTAL 2225		1,51,00
													2235 SOCIAL SECURITY AND WELFARE-		
													<u>STATE SCHEMES</u>		
													02 SOCIAL WELFARE		
2,24,55,112	50,32,934	2,68,17,254	1,37,40,552	3,35,47	50,00	3,15,85	1,79,00	3,35,47	50,00	3,15,85	1,79,00		001 DIRECTION AND ADMINISTRATION-	3,91,89	5,22,10
	3,87,37,670	9,38,860	82,34,420	60	3,92,00	16,88	1,38,00	60	3,92,00	16,88	1,38,00		101 WELFARE OF HANDICAPPED-	16,45,70	1,72,41
4,40,703	72,61,945	3,58,966	4,42,72,211	12,24	6,70,19	12,87	67,00,31	12,24	6,70,19	12,87	67,00,31		102 CHILD WELFARE-	5,67,05	8,62,27
	2,95,56,000	1,47,74,068	7,96,005	1,00	5,48,00	1,76,37	21,50	1,00	5,48,00	1,76,37	21,50		103 WOMEN WELFARE-	12,11,10	1,94,81

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	25,53,38,800			1,10	2,23,00			1,10	2,23,00				104 WELFARE OF AGED INFIRM AND DESTITUTE.--	20,66,20	
	1,17,14,150	1,32,08,807		1,00	11,05,00	1,50,88		1,00	11,05,00	1,50,88			106 CORRECTIONAL SERVICES.--	17,06,10	1,63,91
	1,07,01,200			3,10	15,01,00	2,90		3,10	15,01,00	2,90			800 OTHER EXPENDITURE.--	2,62,20	3,03
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		TOTAL 02	78,50,24	19,18,53
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		<u>TOTAL STATE SCHEMES</u>	78,50,24	19,18,53
													<u>CENTRALLY SPONSORED SCHEMES</u>		
													02 SOCIAL WELFARE		
													001 DIRECTION AND ADMINISTRATION-		
	5,80,000												101 WELFARE OF HANDICAPPED-	50,00	
	4,50,39,449		41,59,89,079										102 CHILD WELFARE-	14,24,22	40,58,00
	40,25,000												103 WOMEN WELFARE-	3,20,00	
													104 WELFARE OF AGED INFIRM AND DESTITUTE.--		
	4,19,74,120												106 CORRECTIONAL SERVICES.--	29,00,00	
													109 Pre-Vocational Training		
	12,10,83,950												800 OTHER EXPENDITURE.--	7,67,00	
	21,27,02,519		41,59,89,079										TOTAL 02	54,61,22	40,58,00
	21,27,02,519		41,59,89,079										<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	54,61,22	40,58,00
2,28,95,815	57,10,45,218	5,60,97,955	48,30,32,267	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		TOTAL 2235	1,33,11,46	59,76,53
													2236 NUTRITION-		
													<u>STATE SCHEMES</u>		
													02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	101 SPECIAL NUTRITION PROGRAMMES		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 02		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL STATE SCHEMES		16,33,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES		
			57,47,90,409									101 SPECIAL NUTRITION PROGRAMMES		1,41,00,00
			57,47,90,409									TOTAL 02		1,41,00,00
			57,47,90,409									TOTAL CENTRALLY SPONSORED SCHEMES		1,41,00,00
		48,74,163	72,00,61,930			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 2236		1,57,33,00
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE		
												<u>STATE SCHEMES</u>		
												02 SOCIAL WELFARE.--		
	3,04,42,800				10,12,00				10,12,00			800 OTHER EXPENDITURE	11,45,50	
	3,04,42,800				10,12,00				10,12,00			TOTAL 02	11,45,50	
	3,04,42,800				10,12,00				10,12,00			TOTAL STATE SCHEMES	11,45,50	
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												02 SOCIAL WELFARE.--		
												800 OTHER EXPENDITURE	35,80,78	
												TOTAL 02	35,80,78	
												TOTAL CENTRALLY SPONSORED SCHEMES	35,80,78	
	3,04,42,800				10,12,00				10,12,00			TOTAL 4235	47,26,28	
												F-Loans and Advances		
												6225 LOANS FOR WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		36,44,800				63,38				63,38		TOTAL (02)		40,00
												(03) Financial assistance to District Council for construction of District Councils Buildings-		
												31.Grants - in - aid (Salary)		
							12,00,00				12,00,00	36.Grants-in-aid General (Non-Salary)		
							12,00,00				12,00,00	TOTAL (03)		
												(07) Financial assistance to the District Council for special pur poses		
												01.Salaries		
						2,77,62				2,77,62		31.Grants - in - aid (Salary)		6,00
												36.Grants-in-aid General (Non-Salary)		
						2,77,62				2,77,62		TOTAL (07)		6,00
												(08) Special Problems recommended by the Twelfth/Thirteenth Finance Commission in Tribal Administration		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (08)		
												(10) Expenditure on Commission of Enquiry of District Council Affairs.		
												13.Office Expenses		
												28.Professional Services		
												TOTAL (10)		
												(11) Other rural Development work Programme through District Coun cil		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
												(12) Construction or Development of Rural Market under NLCPR- Schemes.		
												31.Grants - in - aid (Salary)		
			78,46,000				2,00,00				2,00,00	36.Grants-in-aid General (Non-Salary)		1,05,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
			78,46,000				2,00,00				2,00,00	TOTAL (12)			
		36,44,800	78,46,000			3,41,00	1,02,00,00				3,41,00	1,02,00,00	TOTAL 800		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00				3,41,00	1,02,00,00	TOTAL 02		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00				3,41,00	1,02,00,00	TOTAL STATE SCHEMES		1,51,00
													<u>CENTRALLY SPONSORED SCHEMES</u>		
													02 WELFARE OF SCHEDULED TRIBES -		
													800 OTHER EXPENDITURE-		
													(01) Special Nutrition Programme.--		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		
													50.Other Charges		
													TOTAL (01)		
													(02) Improvement in working and living condition of those in unclean occupation.		
													31.Grants - in - aid (Salary)		
													TOTAL (02)		
													TOTAL 800		
													TOTAL 02		
													<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
		36,44,800	78,46,000			3,41,00	1,02,00,00				3,41,00	1,02,00,00	TOTAL 2225		1,51,00
													B-Social Services		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												2235 SOCIAL SECURITY AND WELFARE- STATE SCHEMES		
												02 SOCIAL WELFARE		
												001 DIRECTION AND ADMINISTRATION-		
												(01) Headquarters Organisation.-		
1,46,39,361	8,97,916			2,04,97				2,04,97				01.Salaries	1,98,95	
3,19,124				2,00				2,00				02.Wages	2,86	
41,047				6,80				6,80				06.Medical Treatment	6,90	
7,403	1,32,139			6,00	5,00			6,00	5,00			11.Domestic travel expenses	14,10	
17,57,966	17,59,650			17,60	20,00			17,60	20,00			13.Office Expenses	42,80	
1,48,345	3,43,229			1,50	5,00			1,50	5,00			14.Rents, Rates and Taxes		
												20.Other Administrative expenses	8,60	
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
1,68,98,440	31,32,934			2,38,87	30,00			2,38,87	30,00			TOTAL (01)	2,74,21	
												(02) District Social Welfare Officer-		
		2,49,04,937	92,57,833			2,89,65	1,20,00			2,89,65	1,20,00	01.Salaries		4,22,70
		5,64,509	4,12,232			3,40	5,00			3,40	5,00	02.Wages		11,70
		1,20,670	1,12,500			7,70	4,00			7,70	4,00	06.Medical Treatment		14,00
		4,49,906	12,22,871			4,20	16,00			4,20	16,00	11.Domestic travel expenses		20,40
		4,03,725	10,19,920			4,65	18,00			4,65	18,00	13.Office Expenses		24,72
		3,73,507	17,15,196			6,25	16,00			6,25	16,00	14.Rents, Rates and Taxes		28,58
												21.Supplies and Materials		
												27.Minor Works		
												31.Grants - in - aid (Salary)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13		(Thousand)	(Thousand)
		2,68,17,254	1,37,40,552			3,15,85	1,79,00			3,15,85	1,79,00	50.Other Charges			
												TOTAL (02)			5,22,10
												(03) Training of personnels in social welfare works-			
												34.Scholarships and Stipends			
												50.Other Charges			
												TOTAL (03)			
												(04) Training Research/Seminar and purchase of equipments--'			
												31.Grants - in - aid (Salary)			
												TOTAL (04)			
												(05) Government contribution to Meghalaya State social welfare Advisory Boards-			
												31.Grants - in - aid (Salary)			
20,00,000	18,00,000			40,50	18,00			40,50	18,00			32.Contribution		59,00	
20,00,000	18,00,000			40,50	18,00			40,50	18,00			TOTAL (05)		59,00	
												(06) Grant to non official organisation and Voluntary Social welfare Association-			
												31.Grants - in - aid (Salary)			
												TOTAL (06)			
												(09) Field survey of social problem-			
												31.Grants - in - aid (Salary)			
												TOTAL (09)			
												(10) Establishment of Joint Directorate at Tura			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
20.75,782				31,70				31,70				01.Salaries	31,33	
58,560				50				50				02.Wages	60	
				2,00				2,00				06.Medical Treatment	2,10	
64,528				1,00	50			1,00	50			11.Domestic travel expenses	1,55	
54,962				1,30	50			1,30	50			13.Office Expenses	1,85	
												14.Rents, Rates and Taxes		
												27.Minor Works		
22,53,832				36,50	1,00			36,50	1,00			TOTAL (10)	37,43	
	1,00,000											(11) Meghalaya Board of WAKFS		
					1,00				1,00			31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	1,00	
	1,00,000				1,00				1,00			TOTAL (11)		
												(12) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman		
6,56,400				13,00				13,00				01.Salaries		
				1,50				1,50				02.Wages	13,20	
				1,20				1,20				06.Medical Treatment	1,55	
1,80,000				1,20				1,20				11.Domestic travel expenses	1,30	
2,02,440				1,20				1,20				13.Office Expenses	1,30	
1,44,000				1,50				1,50				20.Other Administrative expenses	1,60	
1,20,000				1,20				1,20				50.Other Charges	1,30	
13,02,840				19,60				19,60				TOTAL (12)	20,25	
2,24,55,112	50,32,934	2,68,17,254	1,37,40,552	3,35,47	50,00	3,15,85	1,79,00	3,35,47	50,00	3,15,85	1,79,00	TOTAL 001	3,91,89	5,22,10
												101 WELFARE OF HANDICAPPED-		
												(01) Scholarship for physically handicapped-		
												02.Wages		
												13.Office Expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		99,600	40,59,120	60		4,51	70,00	60		4,51	70,00			
		99,600	40,59,120	60		4,51	70,00	60		4,51	70,00			
		2,95,000	8,00,000			4,96				4,96				
							8,00				8,00			
		2,95,000	8,00,000			4,96	8,00			4,96	8,00			
	7,21,697				6,00	1,90			6,00	1,90				
	7,21,697				6,00	1,90			6,00	1,90				
		5,44,260	15,35,800			5,51				5,51				
							20,00				20,00			
		5,44,260	15,35,800			5,51	20,00			5,51	20,00			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(07) Organisation of sports and games for the disabled persons Seminar\Workshop on special problems of handicapped- 31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Training of officers in Physiotherapy and occupational Therapy (Diploma course) 34.Scholarships and Stipends		
												TOTAL (08)		
												(10) Implementation of Recommendation of the committee- 31.Grants - in - aid (Salary)		
												TOTAL (10)		
			18,39,500				40,00				40,00	(11) Implementation of Disability Act,1995 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		50,00
			18,39,500				40,00				40,00	TOTAL (11)		
												(12) Rehabilitation treatment for the disabled 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		2,00
						2,00					2,00	TOTAL (12)		
						2,00					2,00	(13) Implementation of National Programme for Rehabilitation of person with disabilities 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		5,00,00
	1,39,00,000											TOTAL (13)		
	1,39,00,000					2,03,00					2,03,00	(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act 01.Salaries 02.Wages		77,00 5,00
	35,39,939 3,72,846					53,00 4,00					53,00 4,00			

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
					4,00				4,00				06.Medical Treatment	5,00	
	3,46,213				5,00				5,00				11.Domestic travel expenses	5,00	
	4,00,000				6,00				6,00				13.Office Expenses	7,00	
	3,28,055				4,00				4,00				14.Rents, Rates and Taxes	5,00	
													31.Grants - in - aid (Salary)		
	1,92,920				5,00				5,00				36.Grants-in-aid General (Non-Salary)		
													50.Other Charges	6,00	
	51,79,973				81,00				81,00				TOTAL (14)		
													(15) Upgradation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped		
													34.Scholarships and Stipends		
													TOTAL (15)		
													(16) Pension Welfare of Handicapped		
													26.Advertising and Publicity		
	1,89,36,000				1,00,00				1,00,00				31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)	10,00,00	
													50.Other Charges		
	1,89,36,000				1,00,00				1,00,00				TOTAL (16)		
													(17) Implementation of Persons with Disabilities Act (SIPDA)		
													01.Salaries		
													02.Wages		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												21.Supplies and Materials		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	13,00	
												50.Other Charges		
												TOTAL (17)		
	3,87,37,670	9,38,860	82,34,420	60	3,92,00	16,88	1,38,00	60	3,92,00	16,88	1,38,00	TOTAL 101	16,45,70	1,72,41
												102 CHILD WELFARE-		
												(01) Family and Child welfare scheme-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												61.Depreciation		
												TOTAL (01)		
												(03) Grants to Institutions for orphans-		
												01.Salaries		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Services for Children in need of care and protection--		
					9,00					9,00		01.Salaries	12,00	
					44					44		06.Medical Treatment	50	
												13.Office Expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						5,85				5,85		31.Grants - in - aid (Salary)		5,97
												50.Other Charges		
				9,44		5,85		9,44		5,85		TOTAL (04)	12,50	5,97
												(05) Integrated Child Development service schemes-		
3,60,711	23,89,232	1,14,232	67,68,261				90,00				90,00	01.Salaries		1,10,00
	43,686		1,41,816		1,00		5,00		1,00		5,00	02.Wages	6,00	9,00
			35,000									05.Rewards		
			4,20,645		30		50		30		50	06.Medical Treatment	5,00	15,00
			7,24,431		20		12,50		20		12,50	11.Domestic travel expenses	5,00	50,00
	1,20,000		3,69,673	1,60	1,50	2,86	12,60	1,60	1,50	2,86	12,60	13.Office Expenses	4,70	19,94
			6,03,945	40		71	5,50	40		71	5,50	14.Rents, Rates and Taxes	50	10,77
												16.Publications		
							8,00				8,00	20.Other Administrative expenses		9,00
							8,00				8,00	21.Supplies and Materials		9,00
					54				54			26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
		2,44,734	3,50,08,362				3,50,00				3,50,00	50.Other Charges		6,07,00
3,60,711	25,52,918	3,58,966	4,40,72,133	2,00	3,54	3,57	4,92,10	2,00	3,54	3,57	4,92,10	TOTAL (05)	21,20	8,39,71
												(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-		
	31,07,375					3,45				3,45		31.Grants - in - aid (Salary)		3,59
					35,00				35,00			36.Grants-in-aid General (Non-Salary)	70,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	31,07,375				35,00	3,45			35,00	3,45		TOTAL (06)		3,59
												(07) Training Programme of Anguanwadi workers under the ICDS Schemes-		
												13.Office Expenses		
												TOTAL (07)		
	1,00,000											(10) Creches for State Government Employees' Children		
					1,50				1,50			31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	1,50	
	1,00,000				1,50				1,50			TOTAL (10)		
												(11) Incentive Award to Anganwadi workers		
79,992				80				80				05.Rewards	85	
												31.Grants - in - aid (Salary)		
79,992				80				80				TOTAL (11)	85	
												(13) Acquisition of land for S.O.S.Village		
												50.Other Charges		
												TOTAL (13)		
												(14) Programe implementation service.		
												31.Grants - in - aid (Salary)		
												TOTAL (14)		
												(15) Intergrated Child Development Scheme		
												Enhancement of honorarium to Anganwadi workers and helpers		
												01.Salaries		
												02.Wages		
												05.Rewards		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												14.Rents, Rates and Taxes		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (15)		
												(17) Training programme of the Anganwadi workers under ICDS Scheme -World Bank Assistance Project-UDISHA		
												01.Salaries		
	44,714		48,465									11.Domestic travel expenses	1,00	1,00
	30,000		30,000		55		36		55		36	13.Office Expenses	50	50
	25,000		16,613		25		25		25		25	14.Rents, Rates and Taxes	10,00	2,00
	22,110				25		65		25		65	16.Publications		
					8,75		5,75		8,75		5,75	20.Other Administrative expenses	9,00	6,00
	1,20,540		75,000				1,00				1,00	21.Supplies and Materials		2,00
			10,000									26.Advertising and Publicity		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
	27,988		20,000		35		20		35		20	34.Scholarships and Stipends	1,50	1,50
												50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	2,70,352		2,00,078		10,15		8,21		10,15		8,21	TOTAL (17)		
												(18) Balika Samriddhi Yojana		
												31.Grants - in - aid (Salary)		
												TOTAL (18)		
												(19) Non Lasable Central Pool of Resources.		
												01. Construction of Orphanage Home for boys at Mawphlang.		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (19)		
												(20) National Surveillance System for ICDS Scheme		
												13.Office Expenses		
												TOTAL (20)		
												(21) State Commission for Protection of Child Rights		
	12,31,300				20,00				20,00			31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	50,00	
	12,31,300				20,00				20,00			TOTAL (21)		
												(22) Scheme for wedding assistance for orphaned girls		
					3,00,00				3,00,00			31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	1,00,00	
					3,00,00				3,00,00			TOTAL (22)		
												(23) Induction Training in ICDS(Central Assistance for CSS in respect of ICDS)		
												31.Grants - in - aid (Salary)		
												TOTAL (23)		
												(24) Implementation of ICDS Scheme under Central Assistance in respect of ICDS		
												01.Salaries		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					3,00,00		62,00,00		3,00,00		62,00,00	02.Wages		
												05.Rewards		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
					3,00,00		62,00,00		3,00,00		62,00,00	TOTAL (24)		
												(25) Indira Gandhi Matruva Sahyog Yojana (IGMSY)		
												05.Rewards	2,29,00	
												TOTAL (25)		
												(26) Implementation of Aman Persara		
												50.Other Charges	60,00	
												TOTAL (26)		
4,40,703	72,61,945	3,58,966	4,42,72,211	12,24	6,70,19	12,87	67,00,31	12,24	6,70,19	12,87	67,00,31	TOTAL 102	5,67,05	8,62,27
												103 WOMEN WELFARE-		
												(01) Training for self employment of women in need of care and protection-		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,37,06,533				1,50,43				1,50,43		01.Salaries		1,43,01
		1,37,634				1,72				1,72		02.Wages		1,82
		1,56,705	25,525			5,55				5,55		06.Medical Treatment		5,69
		1,23,703	7,080			1,20				1,20		11.Domestic travel expenses		1,32
												12.Foreign travel expenses		
		75,000	1,30,000			1,70	6,00			1,70	6,00	13.Office Expenses		7,87
		1,05,492	1,05,492			2,57	2,00			2,57	2,00	14.Rents, Rates and Taxes		4,67
		99,809	44,060			2,30	6,00			2,30	6,00	21.Supplies and Materials		8,39
												23.Cost of ration		
												28.Professional Services		
			3,67,500			5,50				5,50		31.Grants - in - aid (Salary)		5,64
		3,69,192	1,16,348			5,40	3,75			5,40	3,75	34.Scholarships and Stipends		12,40
							3,75				3,75	36.Grants-in-aid General (Non-Salary)		4,00
												50.Other Charges		
		1,47,74,068	7,96,005			1,76,37	21,50			1,76,37	21,50	TOTAL (01)		1,94,81
												(02) Celebration of women in aid to voluntary organisation institutions of working women's-		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Assistance to Voluntary Organisation for setting up training centres for women and care of their children.--		
	4,00,000			1,00				1,00				31.Grants - in - aid (Salary)	1,10	
					8,00				8,00			36.Grants-in-aid General (Non-Salary)	25,00	
	4,00,000			1,00	8,00			1,00	8,00			TOTAL (03)	26,10	
												(06) National Plan of Action on Women's Policy and Empowerment-		
	5,00,000											31.Grants - in - aid (Salary)		
					5,00				5,00			36.Grants-in-aid General (Non-Salary)	25,00	

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,00,000				5,00				5,00					
	26,72,000				35,00				35,00					
	26,72,000				35,00				35,00					
	5,00,000													
	5,00,000													
	2,04,84,000				5,00,00				5,00,00					
	2,04,84,000				5,00,00				5,00,00					
	50,00,000													
	50,00,000													

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,95,56,000	1,47,74,068	7,96,005	1,00	5,48,00	1,76,37	21,50	1,00	5,48,00	1,76,37	21,50	TOTAL 103	12,11,10	1,94,81
												104 WELFARE OF AGED INFIRM AND DESTITUTE.--		
												(01) Grants to Institution for Orphans Children and Destitutes.--		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (01)		
												(02) Old Age Pension Scheme.--		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women.--		
												01.Salaries		
												13.Office Expenses		
	4,00,000			1,10				1,10				31.Grants - in - aid (Salary)	1,20	
					4,00				4,00			36.Grants-in-aid General (Non-Salary)	15,00	
	4,00,000			1,10	4,00			1,10	4,00			TOTAL (03)	16,20	
												(04) Training/Research/Seminars.--		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,54,800				15,00				15,00					
	9,54,800				15,00				15,00					
	4,44,000				4,00				4,00					
	4,44,000				4,00				4,00					
	24,97,14,000													
	38,26,000				2,00,00				2,00,00					
	25,35,40,000				2,00,00				2,00,00					
	25,53,38,800			1,10	2,23,00			1,10	2,23,00					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(01) Maintenance of Probation Hostel and reformatory school/acquisition of land --		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												TOTAL (01)		
												(02) Assistance to discharged prisoners/inmates from correctional institutions for rehabilitation--		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
		1,74,432										(03) Implementation of Children Act.establishment of Juvenile Guidance Centre--		
												01.Salaries		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												23.Cost of ration		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												51.Motor Vehicles		
		62,41,309				78,51						01. Children's home(Boys) Shillong		
												01.Salaries		80,10

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		83,227				2,70				2,70		02.Wages		50
						1,00				1,00		06.Medical Treatment		3,00
						1,50				1,50		11.Domestic travel expenses		1,05
												13.Office Expenses		1,55
												51.Motor Vehicles		
		63,24,536				83,71				83,71		TOTAL 01		86,20
		42,31,106				37,00				37,00		02. Children's home(Girls) Shillong		
		1,50,503				1,10				1,10		01.Salaries		46,00
		43,81,609				38,10				38,10		06.Medical Treatment		1,55
												TOTAL 02		47,55
		23,28,230				26,17				26,17		03. Children's home(Boys) Tura		
						1,40				1,40		01.Salaries		27,20
						1,00				1,00		06.Medical Treatment		1,42
						50				50		11.Domestic travel expenses		1,02
		23,28,230				29,07				29,07		13.Office Expenses		52
												TOTAL 03		30,16
		1,32,08,807				1,50,88				1,50,88		TOTAL (03)		1,63,91
	11,00,000			1,00				1,00				(04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign.--		
					7,00				7,00			31.Grants - in - aid (Salary)	1,10	
												36.Grants-in-aid General (Non-Salary)	25,00	
	11,00,000			1,00	7,00			1,00	7,00			TOTAL (04)	26,10	
												(06) Situational Analysis		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Intervention Programmes for Drug Abuse		
	92,500											31.Grants - in - aid (Salary)		
	8,66,250				15,00				15,00			36.Grants-in-aid General (Non-Salary)	30,00	
	9,58,750				15,00				15,00			TOTAL (07)		
												(08) Celebration of Anti Drug Day		
	5,00,000											31.Grants - in - aid (Salary)		
					5,00				5,00			36.Grants-in-aid General (Non-Salary)	20,00	
	5,00,000				5,00				5,00			TOTAL (08)		
												(09) Integrated Child Protection Service		
	80,55,400				1,00,00				1,00,00			31.Grants - in - aid (Salary)	4,00,00	
												01. State Child Protection Society		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												02. State Adoption Resource Agency		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												TOTAL 02		
												03. District Child Protection Society		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL 03		
												04. Maintenance Grant for Government run Homes		
												01.Salaries		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												23.Cost of ration		
												31.Grants - in - aid (Salary)		
												TOTAL 04		
												05. Construction Grant for Government run Homes		
												13.Office Expenses		

GRANT 34

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												53.Major Works		
												TOTAL 05		
												06. Specialised Unit for Children with Special needs		
												01.Salaries		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL 06		
												07. Agencies Co-Ordinating Agencies		
												01.Salaries		
												11.Domestic travel expenses		
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses		
												31.Grants - in - aid (Salary)		
												TOTAL 07		
												08. Specialised Adoption Agencies		
												01.Salaries		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												23.Cost of ration		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL 08		
												09. Child Welfare Committees		
												01.Salaries		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												31.Grants - in - aid (Salary)		
												TOTAL 09		
												10. Juvenile Justice Board		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												31.Grants - in - aid (Salary)		
												TOTAL 10		
	80,55,400				1,00,00				1,00,00			TOTAL (09)		
	11,00,000											(10) Implementation of Domestic Violence Act-Establishment of Shelter Home		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	30,00	
	11,00,000				10,00				10,00			TOTAL (10)		
												(11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (11)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(12) Grant for extension of school building to Mary Rice Centre for Education Laitumkhrah. 36.Grants-in-aid General (Non-Salary)		
												TOTAL (12)		
												(13) Grant for construction of Hajong Boys Hostel,Boys Hostel, Koch Boys Hostel & Tribal Girls Hostel,Tura 31.Grants - in - aid (Salary) 50.Other Charges		
												TOTAL (13)		
												(14) Protection of Children for Sexual Offence Act 2012 31.Grants - in - aid (Salary)		
												TOTAL (14)		
					5,68,00				5,68,00			(15) Grant under 1st Provision to Article 275 (I) of the Constiti 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	12,00,00	
					5,68,00				5,68,00			TOTAL (15)		
					4,00,00				4,00,00			(16) Implementation of Integrated Child Protection Scheme(ICPS) under Central Assistance for CSS 31.Grants - in - aid (Salary)		
					4,00,00				4,00,00			TOTAL (16)		
	1,17,14,150	1,32,08,807		1,00	11,05,00	1,50,88		1,00	11,05,00	1,50,88		TOTAL 106	17,06,10	1,63,91
												800 OTHER EXPENDITURE.-- (01) Construction and Maintenance of Rest/Guest Houses for travel lers from interior.-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													14.Rents, Rates and Taxes		
													27.Minor Works		
													50.Other Charges		
													53.Major Works		
													TOTAL (01)		
				1,25		45		1,25		45			(02) Matching grants to cultural organisation for construction of community halls centres and gymnasium.		
													31.Grants - in - aid (Salary)	1,30	51
				1,25		45		1,25		45			TOTAL (02)	1,30	51
													(03) Grants to voluntary welfare organisations.--		
				1,85		2,45		1,85		2,45			31.Grants - in - aid (Salary)	1,90	2,52
				1,85		2,45		1,85		2,45			TOTAL (03)	1,90	2,52
													(04) Celebration of International Year of the Child 1979.Esta- blishment of Bal Bhanvan at Shillong.--		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		
													14.Rents, Rates and Taxes		
													50.Other Charges		
													TOTAL (04)		
													(05) Recreational activities for Children in Slum areas.--		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												50.Other Charges		
												TOTAL (05)		
												(07) Grants to Voluntary Organisations for running day care Centres/Creches/Backwards/Children's Parks-cum-Recreational Centres.--		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) National policy for Children Grants to Children'sHome.--		
												31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) Distribution of teaching aids to Pre-Primary Schools run by Voluntary Social Welfare Organisations Fondling Home.--		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
	1,07,01,200				83,00					83,00		(10) Multi Sectoral Development Programme (MSDP)		
												36.Grants-in-aid General (Non-Salary)	2,59,00	
												50.Other Charges		
	1,07,01,200				83,00					83,00		TOTAL (10)		
												(11) Central Share for Multi-Sectoral Development Programme (MSDP)		
					14,18,00					14,18,00		36.Grants-in-aid General (Non-Salary)		
					14,18,00					14,18,00		TOTAL (11)		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													(21) Wheat Base Supplementary Nutrition Programme-		
													31.Grants - in - aid (Salary)		
													TOTAL (21)		
													(22) Development of Forest Villages		
													31.Grants - in - aid (Salary)		
													TOTAL (22)		
	1,07,01,200			3,10	15,01,00	2,90		3,10	15,01,00	2,90			TOTAL 800	2,62,20	3,03
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		TOTAL 02	78,50,24	19,18,53
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		TOTAL STATE SCHEMES	78,50,24	19,18,53
													CENTRALLY SPONSORED SCHEMES		
													02 SOCIAL WELFARE		
													001 DIRECTION AND ADMINISTRATION-		
													(01) Government contributions to Meghalaya State Social Welfare Advisory Boards.--		
													31.Grants - in - aid (Salary)		
													TOTAL (01)		
													TOTAL 001		
													101 WELFARE OF HANDICAPPED-		
													(01) Scholarship to Physically Handicapped-		
													34.Scholarships and Stipends		
													TOTAL (01)		
													(03) Assistance to Voluntary Organisation for the Handicapped.--		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Implementation of Persons with Disabilities (ACT) (SIPDA)		
												01.Salaries		
												02.Wages		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
	5,80,000											36.Grants-in-aid General (Non-Salary)	50,00	
	5,80,000											TOTAL (04)		
												(17) Implementation of Persons with Disabilities Act (SIPDA)		
												50.Other Charges		
												TOTAL (17)		
	5,80,000											TOTAL 101		
												102 CHILD WELFARE-		
												(02) Foster care services for Destitute Children.		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Assistance to Voluntary Organisations for creches for Work- ing Women's Children.--		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(05) Integrated child development service scheme.--		
	2,10,78,247		17,46,97,437									01.Salaries	5,00,00	20,00,00
	9,69,739		56,14,674									02.Wages	2,00	3,00
												05.Rewards		1,00
	86,382		14,21,687									06.Medical Treatment	2,00	3,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	1,18,496		1,02,29,566										11.Domestic travel expenses	2,00	3,00
			27,95,098										13.Office Expenses	1,00,00	9,00,00
			36,98,725										14.Rents, Rates and Taxes		50,00
													16.Publications	2,50	7,50
													20.Other Administrative expenses	30,00	1,70,00
													21.Supplies and Materials	1,50,00	6,50,00
													26.Advertising and Publicity	20,00	60,00
													31.Grants - in - aid (Salary)		
	9,74,198		21,19,03,093										50.Other Charges	14,72	1,90,00
													51.Motor Vehicles		
	2,32,27,062		41,03,60,280										TOTAL (05)		
													(06) Services for Children in need of care and protection.--		
													31.Grants - in - aid (Salary)		
													TOTAL (06)		
													(07) Training programmes of the Anganwadi Workers under the I.C.D.S.Scheme.--		
	13,44,542		8,75,968										01.Salaries	13,00	6,00
													06.Medical Treatment		
	50,000		20,000										11.Domestic travel expenses	3,50	3,00
	68,908		29,568										13.Office Expenses	4,00	1,50
	1,39,787		65,740										14.Rents, Rates and Taxes	7,50	1,00
													16.Publications	50	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	3,92,150		1,10,523									20.Other Administrative expenses	50,00	5,00
	15,000		10,000									21.Supplies and Materials	3,50	1,00
	3,000											26.Advertising and Publicity	1,00	50
												27.Minor Works		
	20,000		15,000									34.Scholarships and Stipends	4,00	2,00
	17,000		1,77,250									50.Other Charges	1,00	50
	20,50,387		13,04,049									TOTAL (07)		
												(08) National Surveillance System for ICDS Scheme.		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (08)		
												(09) Implementation of Balika Samridhhi Yojana		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Implementation of Kashori Shakti Yojana under ICDS scheme		
												20.Other Administrative expenses	30,00	
												TOTAL (10)		
												(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA.		
												13.Office Expenses		
	37,62,000											20.Other Administrative expenses	83,00	
												21.Supplies and Materials		
												26.Advertising and Publicity		
												50.Other Charges		
	37,62,000											TOTAL (11)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	1,60,00,000												(12) Indira Gandhi Matritava Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme. 05.Rewards 31.Grants - in - aid (Salary)	1,50,00	
	1,60,00,000												TOTAL (12)		
													(13) Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers 13.Office Expenses		
													TOTAL (13)		
													(15) Integrated Child Development Scheme Enhancement of Honorarium to Angawandi Workers and Helpers 13.Office Expenses 50.Other Charges		
													TOTAL (15)		
													(16) Beti Bachao Beti Padhao 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	2,50,00	
			43,24,750										TOTAL (16)		
			43,24,750										TOTAL 102		
	4,50,39,449		41,59,89,079										103 WOMEN WELFARE- (02) Construction/Expansion of Hostel Building for Working Women 31.Grants - in - aid (Salary)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (02)		
												(03) Grants-in-aid to All India Voluntary Organisations/Associa- tion for Moral Social Hygiene in India.-- *		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(07) Assistance to Voluntary Organisations for setting up train- ing centres for Women's and care of their childrens.--		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Implementation of Indira Mahila Yojana Scheme-		
												31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) Implementation of Integrated Women's Emmpowerment Programme		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Setting up of Employment-cum- income generating units for women (NORAD)		
												31.Grants - in - aid (Salary)		
												TOTAL (10)		
												(11) Women Technology Park		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
												(12) Swadhar		
												31.Grants - in - aid (Salary)		
												TOTAL (12)		
												(13) Implementation of State Resource Centre for Women		
	40,25,000											31.Grants - in - aid (Salary)	3,20,00	

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	(Thousand)
	40,25,000														
	40,25,000														
												TOTAL (13)			
												TOTAL 103			
												104 WELFARE OF AGED INFIRM AND DESTITUTE.--			
												(01) Grants of Cash doles to the Displaced persons living outside Holmes/infirmnarries(including areas not paid by Assam Govt.- -			
												31.Grants - in - aid (Salary)			
												TOTAL (01)			
												(02) Institutional Service for destitute children.--			
												31.Grants - in - aid (Salary)			
												TOTAL (02)			
												TOTAL 104			
												106 CORRECTIONAL SERVICES.--			
												(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres.--			
												01.Salaries			
												05.Rewards			
												13.Office Expenses			
												14.Rents, Rates and Taxes			
												21.Supplies and Materials			
												23.Cost of ration			
												28.Professional Services			
												31.Grants - in - aid (Salary)			

GRANT 34

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (01)		
	3,56,85,000											(02) Integrated Child Protection Service		
	3,56,85,000											31.Grants - in - aid (Salary)	25,00,00	
												TOTAL (02)		
												(03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice.		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
	45,89,120											(25) One Stop Centre		
	17,00,000											31.Grants - in - aid (Salary)	4,00,00	
	62,89,120											36.Grants-in-aid General (Non-Salary)		
												TOTAL (25)		
	4,19,74,120											TOTAL 106		
												109 Pre-Vocational Training		
												(01) Studies and Training in prevocational courses--		
												34.Scholarships and Stipends		
												TOTAL (01)		
												TOTAL 109		
												800 OTHER EXPENDITURE.--		
												(01) Special Nutrition Programmes.--		
												01.Salaries		
												02.Wages		
												TOTAL (01)		
												(02) Organisational assistance to Major Voluntary Organisations		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	3,60,000												(03) Multi-Sectoral Development Programme (MSDP)		
	12,07,23,950												31.Grants - in - aid (Salary)		
													35.Grants for creation of Capital Assets		
													36.Grants-in-aid General (Non-Salary)	7,67,00	
													50.Other Charges		
	12,10,83,950												TOTAL (03)		
	12,10,83,950												TOTAL 800		
	21,27,02,519		41,59,89,079										TOTAL 02		
	21,27,02,519		41,59,89,079										TOTAL CENTRALLY SPONSORED SCHEMES		
2,28,95,815	57,10,45,218	5,60,97,955	48,30,32,267	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		TOTAL 2235	1,33,11,46	59,76,53
													B-Social Services		
													2236 NUTRITION-STATE SCHEMES		
													02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES		
													101 SPECIAL NUTRITION PROGRAMMES		
													(01) Supplementary Nutrition Programmes in urban areas--		
		17,30,066					19,85				19,85		01.Salaries	19,85	
							15				15		02.Wages	16	
							1,00				1,00		06.Medical Treatment	1,02	
													11.Domestic travel expenses		
													13.Office Expenses		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			97,03,676			20,00	50,00			20,00	50,00	21.Supplies and Materials		8,30
			2,77,200									31.Grants - in - aid (Salary)		
												50.Other Charges		
		17,30,066	99,80,876			41,00	50,00			41,00	50,00	TOTAL (01)		29,33
		25,55,250	2,28,000			18,00				18,00		(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.-		
		5,88,847	11,42,07,979			54,00	10,40,00			54,00	10,40,00	02.Wages		21,17
												13.Office Expenses		
												21.Supplies and Materials		12,82,50
												50.Other Charges		
		31,44,097	11,44,35,979			72,00	10,40,00			72,00	10,40,00	TOTAL (02)		13,03,67
												(03) Implementation of S.N.P.under CSS		
							1,25,00,00				1,25,00,00	21.Supplies and Materials		
							1,25,00,00				1,25,00,00	TOTAL (03)		
			2,08,54,666				2,80,00				2,80,00	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA		
												21.Supplies and Materials		3,00,00
			2,08,54,666				2,80,00				2,80,00	TOTAL (04)		
												(05) Special Nutrition Programme in convergence with livelihood		
							10,00,00				10,00,00	21.Supplies and Materials		
							10,00,00				10,00,00	TOTAL (05)		
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 101		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 02		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL STATE SCHEMES		16,33,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES		
												101 SPECIAL NUTRITION PROGRAMMES		
												(01) National Nutrition Mission under ICDS Scheme		

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													01.Salaries		
													13.Office Expenses		
													20.Other Administrative expenses		
													21.Supplies and Materials		
													50.Other Charges		
													TOTAL (01)		
			55,53,48,409										(02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies.		
													21.Supplies and Materials		1,10,00,00
													50.Other Charges		
			55,53,48,409										TOTAL (02)		
													(03) Supplementary Nutrition in Urban Areas.		
													21.Supplies and Materials		
													TOTAL (03)		
			1,94,42,000										(04) Rajiv Gandhi Scheme for empowerrment of Adoilescnt Girls (RGSEAG)-SABLA		
													21.Supplies and Materials		31,00,00
			1,94,42,000										TOTAL (04)		
			57,47,90,409										TOTAL 101		
			57,47,90,409										TOTAL 02		
			57,47,90,409										<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
		48,74,163	72,00,61,930			1,13,00	1,48,70,00			1,13,00	1,48,70,00		TOTAL 2236		1,57,33,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<p><u>For Details of Foregoing See Below</u></p> <p>CAPITAL SECTION</p> <p>B-Capital Account of Social Services</p> <p>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</p> <p><u>STATE SCHEMES</u></p> <p>02 SOCIAL WELFARE.--</p> <p>800 OTHER EXPENDITURE</p> <p>(01) Construction of Probation Hostel and Reformatory School.</p> <p>53.Major Works</p> <p>TOTAL (01)</p> <p>(02) Construction of District Social Welfare Officer office building and Staff quarters.</p> <p>27.Minor Works</p> <p>TOTAL (02)</p> <p>(03) Construction of office building of the Directorate of Social Welfare-</p> <p>31.Grants - in - aid (Salary)</p> <p>53.Major Works</p> <p>TOTAL (03)</p> <p>(05) Construction of Anganwadi Centre under ICDS Scheme</p> <p>23.Cost of ration</p> <p>TOTAL (05)</p> <p>(06) Grant to voluntary organisation for construction of an orphanage home for boys at Mawphlang(NLCPR)</p> <p>53.Major Works</p> <p>TOTAL (06)</p> <p>(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong (NLCPR)</p>		
	15,42,800													
	15,42,800													

GRANT 34

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					2,82,00				2,82,00					
					2,82,00				2,82,00					
	2,89,00,000				4,50,00				4,50,00					
	2,89,00,000				4,50,00				4,50,00					
					2,50,00				2,50,00					
					2,50,00				2,50,00					
					30,00				30,00					
					30,00				30,00					
	3,04,42,800				10,12,00				10,12,00					
	3,04,42,800				10,12,00				10,12,00					
	3,04,42,800				10,12,00				10,12,00					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												02 SOCIAL WELFARE.--		
												800 OTHER EXPENDITURE		
												(01) Construction of Anganwadi Centre under ICDS Scheme		
												23.Cost of ration		
												53.Major Works	35,80,78	
												TOTAL (01)		
												TOTAL 800		
												TOTAL 02		
												TOTAL CENTRALLY SPONSORED SCHEMES		
	3,04,42,800				10,12,00				10,12,00			TOTAL 4235		
												F-Loans and Advances		
												6225 LOANS FOR WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.		
												STATE SCHEMES		
												02 WELFARE OF SCHEDULED TRIBES.		
												(01) Loans to Autonomous District Council		
												54.Investments		
												TOTAL (01)		
												TOTAL 02		
												TOTAL STATE SCHEMES		
												TOTAL 6225		
2,28,95,815	60,14,88,018	6,46,16,918	1,21,09,40,19	3,54,51	55,01,19	11,29,75	3,21,08,81	3,54,51	55,01,19	11,29,75	3,21,08,81	GRAND TOTAL	1,80,37,74	2,18,60,53